

Stafford County Public Schools Fiscal Year 2006 Budget Calendar (revised)

August 24, 2004 Presentation/ Adoption of FY 2006 Budget Calendar to School Board

September, 2004 Countywide Budget Summit - Board of Supervisors and the School Board

September 16, 2004 Budget Preparation Manuals to Schools and Departments

November 1, 2004 School Site and Directors' Requests Due to Assistant Superintendents

November 9, 2004 Public Budget Hearing - Citizens' Input

November 19, 2004 All Requests Due to Assistant Superintendent for Financial Services

January 19, 2005 Presentation of Superintendent's Proposed Budget to Administrators

January 25, 2005 Presentation of Superintendent's Proposed Budgets to the School Board - Alvin York Bandy Administrative Complex at 7 p.m.

January 27, 2005 PTA/PTO Leadership Conference

February 4 & 5, 2005 School Board Retreat - Budget Work Session

February 7, 2005 Public Budget Presentation - Brooke Point High School at 7 p.m.

February 10, 2005 Public Budget Presentation - Stafford High School at 7 p.m.

February 14, 2005 Public Budget Presentation - North Stafford High School at 7 p.m.

February 15, 2005 Public Budget Presentation - Colonial Forge High School at 7 p.m.

February 17, 2005 Budget Work Session at 5:30 p.m. and Public Budget Hearing (called meeting) - Alvin York Bandy Administrative Complex at 7 p.m.

February 22, 2005 School Board Consideration and Adoption of School Budgets

March 8, 2005 Joint Budget Work Session - Board of Supervisors and School Board - County Administrative Building at 1 p.m.

March 15, 2005 Presentation to the Board of Supervisors
(subject to change)

April 1, 2005 or * Legal Deadline for Transmittal of Budgets to the Board of Supervisors

* Or within thirty days after the close of the General Assembly

STAFFORD COUNTY PUBLIC SCHOOLS

FY2006 SUPERINTENDENT'S FUNDING REQUEST

SCHOOL OPERATING FUND

	Actual 2003-04	Approved* 2004-05	Proposed 2005-06	Increase/ Decrease	Percent Inc/Dec
REVENUE					
<i>Source of Funds:</i>					
Sales Tax Receipts	\$16,485,402	\$19,046,979	\$20,842,452	\$1,795,473	9.4%
State Funds	75,242,424	86,699,748	94,346,813	7,647,065	8.8%
Federal Funds	8,679,847	8,201,011	8,420,182	219,171	2.7%
County Funds	63,719,887	82,888,711	100,735,510	17,846,799	21.5%
Reappropriated Purchase Orders	5,379,721	2,607,419	0	(2,607,419)	0.0%
Other Funds	4,044,044	4,309,245	4,284,245	(25,000)	-0.6%

SCHOOL OPERATING REVENUES	\$173,551,325	\$203,753,113	\$228,629,202	\$24,876,089	12.2%
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EXPENDITURES					
6000 Gibson Consulting Recommendations	\$0	\$0	\$1,000,000	\$1,000,000	100.0%
6100 Instruction	\$137,115,853	\$158,950,508	\$178,510,919	\$19,560,411	12.3%
6200 Admin., & Attendance & Health	9,124,299	10,772,459	12,261,214	1,488,755	13.8%
6300 Pupil Transportation	9,230,931	9,869,283	11,346,806	1,477,523	15.0%
6400 Operation & Maintenance	14,572,663	18,963,967	21,129,719	2,165,752	11.4%
6500 School Food Services	179,396	207,199	227,064	19,865	9.6%
6600 Facilities	74,853	127,391	300,000	172,609	135.5%
6700 Debt Service	253,330	253,480	253,480	0	0.0%
6800 Contingencies	3,000,000	4,608,826	3,600,000	(1,008,826)	-21.9%

SCHOOL OPERATING EXPENDITURES	\$173,551,325	\$203,753,113	\$228,629,202	\$24,876,089	12.2%
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OTHER FUNDING

<i>Debt Service on Bonds</i>	\$19,618,162	\$24,533,816	\$26,492,417	\$1,958,601	8.0%
<i>Health Services Fund</i>	\$14,792,896	\$17,515,493	\$20,625,322	\$3,109,829	17.8%
<i>School Construction Fund</i>	\$33,368,890	\$80,908,000	\$41,097,008	(\$39,810,992)	-49.2%
<i>Nutrition Services Fund</i>	\$6,298,170	\$7,619,228	\$8,378,626	\$759,398	10.0%
<i>Fleet Services Fund</i>	\$2,049,693	\$2,495,102	\$3,086,724	\$591,622	23.7%

When comparing bottom line and local funding increases over FY 2005 take into account that these amounts are \$5.1 million over the Original Approved FY2005 School Operating Budget due to re-appropriated purchase orders and carryover from FY 2004.

6017 STATE FUNDS	Actual 2003-04	Approved 2004-05	Proposed 2005-06	Increase/ Decrease	Percent Inc/Dec
324 0201 SALES TAX	\$16,485,402	\$19,046,979	\$20,842,452	\$1,795,473	9.4%
SOQ PROGRAMS					
324 0202 Basic School Aid	55,034,818	65,180,800	67,031,881	\$1,851,081	2.8%
324 0203 Teacher Salary Supplements	627,694	0	1,243,106	\$1,243,106	100.0%
324 0207 Gifted Education	594,657	658,216	674,829	\$16,613	2.5%
324 0208 Remedial Education	693,767	571,608	568,277	(\$3,331)	-0.6%
324 0209 Remedial Summer School	516,681	588,619	815,581	\$226,962	38.6%
324 0210 Special Education	4,013,936	4,607,510	6,393,117	\$1,785,607	38.8%
324 0215 Textbooks	1,244,816	1,093,331	1,120,926	\$27,595	2.5%
324 0216 Vocational Educational	693,767	866,073	1,243,106	\$377,033	43.5%
324 0221 Social Security - Instruction	2,775,067	3,073,284	3,611,755	\$538,471	17.5%
324 0223 Teacher Retirement - Instruction	1,602,271	2,578,659	3,362,985	\$784,326	30.4%
324 0225 Group Life Insurance - Instruction	0	0	0	\$0	0.0%
324 0249 Eng. As A Second Language (ESL)	0	197,447	284,883	\$87,436	44.3%
INCENTIVE-BASED PROGRAMS					
324 0248 At Risk	216,221	274,972	249,395	(\$25,577)	-9.3%
324 0251 K-3 Primary Class Size	482,358	576,745	599,035	\$22,290	3.9%
324 0299 At Risk 4-Year-Olds	0	50,849	65,377	\$14,528	100.0%
324 0263 Early Reading Intervention	201,934	223,617	197,412	(\$26,205)	-11.7%
324 0258 SOL Student Remediation	165,821	0	0	\$0	0.0%
324 0266 School Construction	439,039	447,077	456,841	\$9,764	2.2%
324 0267 Lottery Proceeds	3,704,218	3,788,032	4,355,133	\$567,101	15.0%
324 0268 SOL Algebra Readiness	143,440	79,026	79,026	\$0	0.0%
324 0269 VPSA Technology Grant	919,311	726,000	778,000	\$52,000	7.2%
324 0245 GED Funding (ISAEP)	31,434	31,434	31,434	\$0	0.0%
324 0299 Student Achievement Grants	128,020	0	0	\$0	0.0%
CATEGORICAL PROGRAMS					
324 0204 Foster Home Children - Special Ed	61,178	48,926	53,554	\$4,628	9.5%
324 0205 Foster Home Children Regular	44,900	20,968	22,952	\$1,984	9.5%
324 0212 PACE Program (Tuition)	33,025	102,281	102,281	\$0	0.0%
324 0213 Special Ed Jail Program	82,558	76,000	94,962	\$18,962	25.0%
324 0217 Vocational Education (Occp/Tech)	94,028	109,728	110,063	\$335	0.3%
324 0218 Equipment (Career and Tech Ed)	12,977	0	0	\$0	0.0%
324 0246 Homebound	110,436	117,447	118,669	\$1,222	1.0%
324 0247 Regional Alternative Education	166,904	172,251	177,317	\$5,066	2.9%
324 0249 English As A Second Language (ESL)	94,287	0	0	\$0	0.0%
MISCELLANEOUS					
324 0254 Passport Program	174,969	316,983	316,983	\$0	0.0%
324 0265 Visually Handicapped	0	8,932	0	(\$8,932)	-100.0%
324 0265 Other State - Germanna Dual Enrollments	118,334	93,375	93,375	\$0	0.0%
324 0299 Mentor Teacher Program	19,558	19,558	19,558	\$0	0.0%
324 0299 VA Math Grant	0	0	75,000	\$75,000	100.0%
TOTAL STATE FUNDS (Does not include sales tax)	\$75,242,424	\$86,699,748	\$94,346,813	\$7,647,065	8.8%

6018 FEDERAL FUNDS	Actual	Approved	Proposed	Increase/	Percent
	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>Decrease</u>	<u>Inc/Dec</u>
NO CHILD LEFT BEHIND PROGRAM					
333 0202 Title I - Remedial Reading Grant	\$1,194,509	\$944,039	\$787,801	(\$156,238)	-16.5%
333 0203 Title V - Library Books, etc.	51,859	97,926	78,594	(19,332)	-19.7%
333 0243 Title III Part A (LEP/Immigrant)	35,324	34,484	40,155	5,671	16.4%
333 0216 Title II Part A - Eisenhower & CSR	386,111	487,611	495,711	8,100	1.7%
333 0253 Education Technology Grant	25,858	37,179	36,289	(890)	-2.4%
333 0328 Safe- and Drug-Free Schools	101,755	84,850	78,790	(6,060)	-7.1%
OTHER FEDERAL FUNDING SOURCES					
333 0211 Impact Aid	1,569,646	800,000	800,000	0	0.0%
333 0219 Title VI-B Regular Day Schools	2,939,174	3,085,740	3,496,773	411,033	13.3%
333 0233 Sliver Grant	16,246	28,527	0	(28,527)	-100.0%
333 0233 Title VI-B Hearing Inter/ Asst Tech	27,600	27,600	27,600	0	0.0%
333 0257 Medicaid Reimb - Students	12,497	22,000	22,000	0	0.0%
333 0256 Medicaid Reimb - Administrative	120,300	100,000	150,000	50,000	100.0%
333 0255 E-Rate Reimbursement (FCC)	148,094	170,000	170,000	0	0.0%
333 0332 Preschool Grant (Parts A and B)	104,359	97,220	178,404	81,184	83.5%
333 0801 Head Start	1,533,778	1,514,833	1,514,833	0	0.0%
333 0325 Teaching American History	203,678	375,770	333,000	(42,770)	100.0%
333 0250 SHINE Middle School Grant	0	50,000	0	(50,000)	100.0%
CAREER & TECHNICAL EDUCATION					
333 0324 Perkins	209,059	210,232	210,232	0	0.0%
TOTAL FEDERAL FUNDS	\$8,679,847	\$8,168,011	\$8,420,182	\$252,171	3.1%

6019 OTHER FUNDS	Actual	Approved	Proposed	Increase/	Percent
	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>Decrease</u>	<u>Inc/Dec</u>
316 1206 Adult - Tuition	0	5,000	5,000	0	0.0%
316 1207 Summer School - Tuition	207,630	206,276	261,250	54,974	26.7%
316 1208 Special Fees from Pupils (Drivers' Education)	110,717	80,571	189,450	108,879	135.1%
318 9305 Reimb. - Recreation Dept (use of buses)	8,540	0	9,150	9,150	0.0%
318 9906 Insurance Adjustments	33,068	0	0	0	0.0%
318 9907 Donations - Head Start	27,358	2,000	0	(2,000)	0.0%
318 9908 Sale of Supplies	55	500	0	(500)	-100.0%
318 9909 Sale of School Buses (E-Surplus)	16,760	29,500	0	(29,500)	-100.0%
318 9910 Sale of Other Equipment	1,194	3,392	0	(3,392)	-100.0%
318 9912 Textbook Recovery	19,359	20,000	20,000	0	0.0%
.	2,461	15,000	15,000	0	0.0%
319 0102 Regional Alternative Education Tuition	160,530	252,000	252,000	0	0.0%
319 0103 Governor's School Tuition	17,682	21,115	21,115	0	0.0%
319 0104 Tuitions from other States	12,910	12,000	12,000	0	0.0%
Co	270,033	471,280	471,280	0	0.0%
341 9401 Contingencies - Grants	3,000,000	3,000,000	3,000,000	0	100.0%
040 0000 318 9230 Misc. Other Funds					
Exxon Mobil Grant	0	30,000	28,000	(2,000)	100.0%
Miscellaneous Funds	46,626	0	0	0	100.0%
Head Start - Other Grants	109,121	0	0	0	100.0%
TOTAL OTHER FUNDS	\$4,044,044	\$4,148,634	\$4,284,245	\$135,611	3.3%

INSTRUCTION	Actual <u>2003-04</u>	Approved <u>2004-05</u>	Proposed <u>2005-06</u>	Increase/ <u>Decrease</u>	Percent <u>Inc/Dec</u>
Classroom Instruction					
6102 Title I	\$1,194,510	\$1,049,439	\$938,647	(\$110,792)	-10.6%
6110 Elementary/Secondary	104,266,522	119,334,962	132,783,001	13,448,039	11.3%
6112 Early Childhood Special Education	96,768	100,013	94,555	(5,458)	-5.5%
6113 Regional Alternative Education	494,696	621,650	623,299	1,649	0.3%
6116 Summer Programs	1,021,876	1,202,126	1,262,073	59,947	5.0%
6117 Adult Education	25,528	46,950	71,455	24,505	52.2%
6118/9 Head Start	1,678,791	1,681,859	1,641,500	(40,359)	-2.4%
Instructional Support/Student					
6121 Counseling Services	4,402,088	5,072,967	5,713,566	640,599	12.6%
6122 School Social Worker	472,063	571,230	715,605	144,375	25.3%
6123 Homebound Instruction	244,147	269,126	258,361	(10,765)	-4.0%
Instructional Support/Staff					
6131 Improvement of Instruction	4,006,516	5,128,209	5,673,762	545,553	10.6%
6132 Media Services	2,985,099	4,785,703	4,983,852	198,149	4.1%
6133 Title V	19,124	162,181	78,594	(83,587)	-51.5%
Instructional Support/School Admin.					
6141 Office of the Principal	10,562,805	12,086,305	13,713,095	1,626,790	13.5%
Technology					
6180 Instructional Technology	5,645,320	6,837,787	9,959,554	3,121,767	45.7%
TOTAL	\$137,115,853	\$158,950,508	\$178,510,919	\$19,560,411	12.3%

<i>INSTRUCTIONAL SUPPORT</i> 6102 Title I	Actual <u>2003-04</u>	Approved <u>2004-05</u>	Proposed <u>2005-06</u>	Increase/ <u>Decrease</u>	Percent <u>Inc/Dec</u>
Personal Services					
1120 Teachers Salaries (14)	688,624	\$768,473	\$498,867	(\$269,606)	-35.1%
1140 Paraprofessionals (6)	75,917	25,000	55,000	30,000	120.0%
1150 Secretary (1)	13,490	0	35,852	35,852	100.0%
1320 Hourly Teachers	15,683	0	0	0	100.0%
Employee Benefits					
2101 FICA (Social Security)	60,005	60,706	45,119	(15,587)	-25.7%
2210 VRS (Retirement)	62,950	91,403	68,530	(22,873)	-25.0%
2250 Retirees Health Insurance	5,798	5,640	3,656	(1,984)	-35.2%
2301 Trigon Health Insurance	59,320	69,452	105,480	36,028	51.9%
2401 GLI (Group Life Insurance-VRS)	0	0	0	0	0.0%
2710 Workers' Compensation	2,792	4,652	3,854	(798)	-17.2%
Purchased Services					
3131 Inservice/Career Development	29,121	0	78,464	78,464	100.0%
Other Charges					
5540 Travel	6,136	8,083	10,083	2,000	24.7%
Materials/Supplies					
6013 Materials/Supplies	174,674	16,030	33,742	17,712	110.5%
TOTAL	\$1,194,510	\$1,049,439	\$938,647	(\$110,792)	-10.6%

CLASSROOM INSTRUCTION 6110 Elementary/Secondary	Actual <u>2003-04</u>	Approved <u>2004-05</u>	Proposed <u>2005-06</u>	Increase/ <u>Decrease</u>	Percent <u>Inc/Dec</u>
Personal Services					
1116 Other Adm Personnel Salaries (2)	\$55,350	\$74,600	\$74,427	(\$173)	-0.2%
1120 Instructional Salaries (1645.5)	69,655,382	76,588,033	83,157,616	6,569,583	8.6%
1129 Transition Specialists (4)	177,955	186,578	228,108	41,530	22.3%
1140 Paraprofessionals (386.5)	4,589,511	5,287,733	5,706,891	419,158	7.9%
1144 Drivers' Education Assistants (8)	112,965	119,820	186,872	67,052	56.0%
1149 Job Coaches (3), Emp Specialist (1)	57,220	64,519	86,174	21,655	33.6%
1320 PT Other Instructional Salaries	159,931	229,854	237,251	7,397	3.2%
1330 Non-Contracted Other Professionals	4,382	0	0	0	0.0%
1340 Other Paraprofessionals	3,755	0	0	0	0.0%
1520 Substitute Teacher Salaries	2,069,432	2,080,962	2,313,837	232,875	11.2%
1540 Substitute & PT Paraprofessionals	141,107	120,000	126,000	6,000	5.0%
1620 Supplemental Salaries	976,221	1,271,401	1,565,685	294,284	23.1%
Employee Benefits					
2101 FICA (Social Security)	5,872,411	6,635,631	7,166,744	531,113	8.0%
2210 VRS (Retirement)	6,514,390	9,587,533	10,392,943	805,410	8.4%
2220 Voluntary Early Retirement Payment	320,930	423,008	442,028	19,020	4.5%
2250 Retirees Health Insurance	594,229	663,825	554,534	(109,291)	-16.5%
2260 Health Credit - SCPS	129,024	105,438	105,438	0	0.0%
2301 Trigon Health Insurance	6,960,762	7,702,608	9,387,720	1,685,112	21.9%
2401 GLI (Group Life Insurance-VRS)	(80)	0	0	0	0.0%
2501 Unemployment Compensation	8,004	9,181	12,030	2,849	31.0%
2710 Workers' Compensation	330,332	612,410	656,549	44,139	7.2%
2801 Leave Pay Out	96,475	122,387	130,658	8,271	6.8%
Purchased Services					
3001 Purchased Services	35,029	86,967	39,150	(47,817)	-55.0%
3006 Printing	67,484	93,805	111,072	17,267	18.4%
3007 Newspaper Advertising	5,670	3,500	4,750	1,250	35.7%
3015 Extra-Curricular Events	93,572	106,000	134,000	28,000	26.4%
3150 Instructional Legal Fees	101,953	60,000	60,000	0	0.0%
Purchased Services continued					
3311 Maintenance Contracts	42,448	140,945	157,690	16,745	11.9%
3810 Tuition Paid-State Agencies	202,760	134,500	134,500	0	0.0%
3820 Tuition Paid-Other Divisions	310,434	588,381	558,087	(30,294)	-5.1%
Other Charges					
5308 Insurance	11,600	28,555	63,426	34,871	122.1%
5410 Rentals	39,983	0	0	0	0.0%
5510 Travel	65,345	64,760	73,500	8,740	13.5%
5540 Conferences	117,535	164,171	166,763	2,592	1.6%
5801 Dues and Memberships	82	13,000	16,250	3,250	25.0%
5876 Other Instructional	29,709	36,697	43,080	6,383	17.4%
Materials /Supplies					
6011 Uniforms	0	105,000	110,897	5,897	100.0%
6013 Educational Supplies	1,643,979	2,782,156	2,783,513	1,357	0.0%
6022 Other Educational Supplies	147,218	225,206	203,189	(22,017)	-9.8%
6023 Textbooks Furnished Free/Workbooks	2,016,426	2,278,971	5,022,849	2,743,878	120.4%
6058 Other Supplies	429	0	0	0	0.0%
6070 Furniture and Equipment <\$1,000	115,276	33,140	0	(33,140)	0.0%
Capital Outlay					
8101 Replacement - Equipment	91,311	323,174	328,519	5,345	0.0%
8105 Replacement - Vehicles	13,007	0	0	0	ERR
8201 Additions - Equipment	259,571	180,513	240,261	59,748	33.1%
8205 Additions - Vehicles	26,013	0	0	0	0.0%
TOTAL	\$104,266,522	\$119,334,962	\$132,783,001	\$13,448,039	11.3%

CLASSROOM INSTRUCTION 6112 Early Childhood Special ED.	Actual <u>2003-04</u>	Approved <u>2004-05</u>	Proposed <u>2005-06</u>	Increase/ <u>Decrease</u>	Percent <u>Inc/Dec</u>
Personal Services					
1340 Paraprofessionals' Salaries	\$62,658	\$71,076	\$70,000	(\$1,076)	-1.5%
Employee Benefits					
2101 FICA (Social Security)	4,793	5,437	5,355	(82)	-1.5%
Other Charges					
5540 Conferences	6,865	5,000	5,000	0	0.0%
Materials/Supplies					
6013 Specialized/ Adaptive Materials	21,159	17,000	12,700	(4,300)	-25.3%
6017 Computer Software	68	0	0	0	0.0%
6028 Computers, Parts/ Acc. <\$1,000	1,225	1,500	1,500	0	0.0%
TOTAL	\$96,768	\$100,013	\$94,555	(\$5,458)	-5.5%

CLASSROOM INSTRUCTION 6113 Regional Alternative Education	Actual <u>2003-04</u>	Approved <u>2004-05</u>	Proposed <u>2005-06</u>	Increase/ <u>Decrease</u>	Percent <u>Inc/Dec</u>
Personal Services					
1120 Instructional Personnel (7)	\$233,986	\$292,760	\$307,130	\$14,370	4.9%
1136 Social Worker (1)	41,973	43,861	45,834	1,973	4.5%
1140 Paraprofessionals (3)	28,235	49,464	37,913	(11,551)	-23.4%
1150 Clerical Personnel (1)	24,066	25,160	30,786	5,626	22.4%
1390 Custodians (Hourly)	5,180	6,000	0	(6,000)	0.0%
1520 Substitute Teachers	16,291	3,000	3,250	250	8.3%
1536 Substitute Social Worker	0	0	0	0	0.0%
1540 Substitute Paraprofessionals	1,328	0	0	0	0.0%
Employee Benefits					
2101 FICA (Social Security)	26,723	31,694	32,510	816	2.6%
2210 VRS (Retirement)	29,042	47,627	49,002	1,375	2.9%
2250 Retirees Health Insurance	2,649	3,295	2,619	(676)	-20.5%
2301 Trigon Health Insurance	32,374	52,089	41,020	(11,069)	-21.3%
Purchased Services					
3006 Printing & Binding	6,602	885	2,000	1,115	126.0%
3311 Other Purchased Services	1,423	2,000	2,000	0	0.0%
3370 Custodial Services	0	0	6,000	6,000	100.0%
Other Charges					
5210 Postal Service	185	650	1,435	785	120.8%
5230 Telecommunications	3,557	4,000	4,000	0	0.0%
5410 Equipment Rental	0	3,835	4,000	165	100.0%
5420 Building Rental	12,000	15,000	15,000	0	0.0%
5510 Travel	0	200	200	0	0.0%
5540 Conferences	0	850	850	0	0.0%
Materials/Supplies					
6001 Office Supplies	1,922	2,000	3,500	1,500	75.0%
6013 Materials/Supplies	8,426	5,000	5,000	0	0.0%
6023 Textbooks	0	6,280	3,250	(3,030)	-48.2%
6028 Computer Parts/ Accessories < \$1,000	18,734	26,000	26,000	0	0.0%
TOTAL	\$494,696	\$621,650	\$623,299	\$1,649	0.3%

CLASSROOM INSTRUCTION 6116 Summer Programs	Actual <u>2003-04</u>	Approved <u>2004-05</u>	Proposed <u>2005-06</u>	Increase/ <u>Decrease</u>	Percent <u>Inc/Dec</u>
Personal Services					
1320 Instructional Salaries	\$856,629	\$917,487	\$960,222	\$42,735	4.7%
1322 Library/Media Specialists Salaries	883	6,218	6,530	312	5.0%
1340 Paraprofessionals	43,418	115,180	120,940	5,760	5.0%
1342 Hourly Computer Technicians	2,093	2,618	2,749	131	5.0%
1343 Non-Contracted Library Assistants	559	1,730	1,816	86	5.0%
Employee Benefits					
2101 FICA (Social Security)	68,956	80,678	83,563	2,885	3.6%
Purchased Services					
3001 Extended School Year Teachers	11,540	11,320	20,000	8,680	76.7%
3820 Tuition-Other Divisions	8,174	22,000	24,050	2,050	9.3%
Materials/Supplies					
6013 Classroom Supplies	10,236	24,149	20,475	(3,674)	-15.2%
Subtotal	\$1,002,488	\$1,181,380	\$1,240,345	\$58,965	5.0%
Administrative					
Personal Services					
1350 Clerical Salaries	\$14,839	\$14,925	\$15,670	\$745	5.0%
1626 Administrative Salaries	3,159	4,342	4,509	167	3.8%
Employee Benefits					
2101 FICA (Social Security)	1,390	1,479	1,549	70	4.7%
Subtotal	\$19,388	\$20,746	\$21,728	\$982	4.7%
TOTAL	\$1,021,876	\$1,202,126	\$1,262,073	\$59,947	5.0%

CLASSROOM INSTRUCTION 6117 Adult Education	Actual <u>2003-04</u>	Approved <u>2004-05</u>	Proposed <u>2005-06</u>	Increase/ <u>Decrease</u>	Percent <u>Inc/Dec</u>
Personal Services					
1320 Instructional Salaries	\$1,318	\$6,100	\$8,925	\$2,825	46.3%
Employee Benefits					
2101 FICA (Social Security)	101	655	688	33	5.0%
Materials /Supplies					
6013 Books and Instructional Items	0	3,549	5,000	1,451	40.9%
Subtotal	\$1,419	\$10,304	\$14,613	\$4,309	41.8%
Administrative					
Personal Services					
1350 Clerical Salaries	\$0	\$600	\$630	\$30	5.0%
1626 Administrative Salaries	0	2,800	17,440	14,640	522.9%
Employee Benefits					
2101 FICA (Social Security)	0	265	1,387	1,122	423.4%
Purchased Services					
3007 Advertising	0	5,000	5,250	250	5.0%
3810 Tuition Paid-State Agencies	12,159	14,581	18,786	4,205	28.8%
3820 Tuition Other Divisions	11,950	13,400	13,349	(51)	-0.4%
Subtotal	\$24,109	\$36,646	\$56,842	\$20,196	55.1%
TOTAL	\$25,528	\$46,950	\$71,455	\$24,505	52.2%

<i>HEAD START</i>	<u>Actual 2003-04</u>	<u>Approved 2004-05</u>	<u>Proposed 2005-2006</u>	<u>Increase/ Decrease</u>	<u>Percent Inc/Dec</u>
Personal Services 6118 Instructional					
1120 Instructional Salaries (15)	\$577,006	\$560,729	\$591,196	\$30,467	5.4%
1140 Paraprofessional Salaries (22)	248,393	257,203	265,457	8,254	3.2%
1320 Part-Time Other Instructional Staff	15,796	24,694	11,353	(13,341)	-54.0%
1346 Bus Monitors (Hourly)	37,703	0	0	0	0.0%
1520 Substitute Teachers	8,813	14,500	18,668	4,168	28.7%
1540 Substitute Paraprofessionals	13,264	11,500	4,703	(6,797)	-59.1%
Employee Benefits 6118 Instructional					
2101 FICA (Social Security)	65,617	66,300	68,195	1,895	2.9%
2210 VRS (Retirement)	72,813	90,100	99,548	9,448	10.5%
2250 Retirees' Health Insurance	6,657	6,626	5,311	(1,315)	-19.8%
2301 Trigon Health Insurance	124,918	134,916	164,080	29,164	21.6%
2401 GLI (Group Life Insurance-VRS)	0	0	0	0	0.0%
2710 Workers' Compensation	3,171	5,607	5,825	218	3.9%
2801 Leave Pay Out	1,140	0	0	0	0.0%
Purchased Services 6118 Instructional					
3001 Purchased Services - Other	0	0	0	0	0.0%
3109 Dental	166	800	808	8	1.0%
3110 Medical Exams and Treatment	0	500	505	5	1.0%
3132 Technology Training and Assistant	11,393	5,408	9,701	4,293	79.4%
3194 Mental Health Services	113,986	48,366	0	(48,366)	0.0%
3195 Mental Health Consultants	0	2,000	0	(2,000)	0.0%
3311 Purchased Svs - Eq Maint/Repair	6,318	4,911	4,848	(63)	-1.3%
Other Charges 6118 Instructional					
5308 Insurance/Children	666	675	675	0	0.0%
5510 Travel	1,114	4,686	1,212	(3,474)	-74.1%
5540 Conferences	13,339	21,052	0	(21,052)	0.0%
5868 Parent Activities	2,000	2,000	10,000	8,000	0.0%
5876 Activities	9,383	3,000	4,545	1,545	51.5%
Material/Supplies 6118 Instructional					
6002 Food and Food Service Supplies	13,690	11,000	12,120	1,120	10.2%
6004 Medical and Lab Supplies	1,482	285	505	220	77.2%
6013 Educational & Recreational Supplies	30,260	48,256	42,636	(5,620)	-11.6%
6017 Computer Software	2,503	20,358	0	(20,358)	0.0%
6070 Furniture/Equipment < \$ 1,000/Item	26,460	2,779	0	(2,779)	0.0%
6072 Carpeting	3,856	12,858	0	(12,858)	0.0%
Capital Outlay 6118 Instructional					
8204 Computer Equipment - Replacements	3,023	1,140	0	(1,140)	0.0%
8205 Additions - Vehicles	0	0	0	0	0.0%
8211 Site Improvements	0	1,590	0	(1,590)	0.0%
SUBTOTAL INSTRUCTION	\$1,414,930	\$1,363,839	\$1,321,891	(\$41,948)	-3.1%

Personal Services 6119 Administrative					
1114 Administrative Salaries (1)	\$83,413	\$94,476	\$91,133	(\$3,343)	-3.5%
1141 Office Assistants (2)	23,530	25,179	26,974	1,795	7.1%
1150 Clerical Salaries (1)	47,693	55,644	56,401	757	1.4%
1190 Custodial (3)	43,694	57,997	49,529	(8,468)	-14.6%
1341 Office Assistants (Hourly)	5,453	849	0	(849)	0.0%
1390 Other Custodial (Hourly)	833	1,374	1,719	345	25.1%
Employee Benefits 6119 Administrative					
2101 FICA (Social Security - Admin)	14,637	15,390	17,275	1,885	12.2%
2210 VRS (Retirement - Administrative)	17,021	25,579	26,598	1,019	4.0%
2250 Retirees' Health Insurance	1,234	1,390	1,181	(209)	-15.0%
2301 HMP (Health Insurance - Admin)	19,293	28,908	35,160	6,252	21.6%
2401 GLI (Group Life Insurance-VRS)	0	0	0	0	0.0%
2710 Worker's Compensation	538	1,098	1,156	58	5.3%
Other Charges 6119 Administrative					
5210 Postal Service	980	2,000	1,515	(485)	-24.3%
5230 Telecommunications	325	350	784	434	124.0%
Material/Supplies 6119 Administrative					
6001 Office Supplies	5,217	5,277	10,184	4,907	93.0%
6017 Software	0	2,509	0	(2,509)	0.0%
SUBTOTAL ADMINISTRATIVE	\$263,861	\$318,020	\$319,609	\$1,589	0.5%
TOTAL HEADSTART	\$1,678,791	\$1,681,859	\$1,641,500	(\$40,359)	-2.4%

INSTRUCTIONAL SUPPORT/STUDENT 6121 Counseling Services	Actual <u>2003-04</u>	Approved <u>2004-05</u>	Proposed <u>2005-06</u>	Increase/ <u>Decrease</u>	Percent <u>Inc/Dec</u>
Personal Services					
1121 School Counselors' Salaries (62.6)	\$3,028,138	\$3,451,806	\$3,914,494	\$462,688	13.4%
1150 Secretarial Salaries (14)	344,192	363,312	383,800	20,488	5.6%
1321 Part-Time Counselors	45,681	40,843	0	(40,843)	-100.0%
1521 Other Counselors	45,263	22,500	23,625	1,125	5.0%
Employee Benefits					
2101 FICA (Social Security)	264,543	296,707	330,632	33,925	11.4%
2210 VRS (Retirement)	285,925	441,796	499,467	57,671	13.1%
2220 Early Retirement - SCPS	50,428	54,574	54,574	0	0.0%
2250 Retirees Health Insurance	26,082	30,526	26,654	(3,872)	-12.7%
2260 Health Credit - SCPS	8,358	6,915	6,915	0	0.0%
2301 Trigon Health Insurance	241,144	308,191	416,060	107,869	35.0%
2401 GLI (Group Life Insurance-VRS)	0	0	0	0	0.0%
2801 Leave Pay Out	17,048	0	0	0	0.0%
Other Charges					
5510 Travel	782	1,800	1,890	90	5.0%
5540 Conferences	3,645	4,552	4,850	298	6.5%
Materials/Supplies					
6013 Materials and Supplies	40,859	48,870	49,955	1,085	2.2%
6070 Furniture and Equipment < \$,1000	0	575	650	75	13.0%
TOTAL	\$4,402,088	\$5,072,967	\$5,713,566	\$640,599	12.6%

<i>INSTRUCTIONAL SUPPORT/STUDENT</i> 6122 School Social Worker Services	Actual <u>2003-04</u>	Approved <u>2004-05</u>	Proposed <u>2005-06</u>	Increase/ <u>Decrease</u>	Percent <u>Inc/Dec</u>
Personal Services					
1136 School Social Workers' Salaries (9.5)	\$374,510	\$437,223	\$544,374	\$107,151	24.5%
1314 Hourly Supervisor	0	3,201	0	(3,201)	0.0%
1636 Salary Supplements	3,440	1,659	0	(1,659)	0.0%
Employee Benefits					
2101 FICA (Social Security)	28,683	33,453	41,650	8,197	24.5%
2210 VRS (Retirement)	31,638	50,635	63,261	12,626	24.9%
2250 Retirees Health Insurance	2,886	3,503	3,380	(123)	-3.5%
2301 Trigon Health Insurance	28,371	36,896	52,740	15,844	42.9%
2401 GLI (Group Life Insurance-VRS)	0	0	0	0	0.0%
Purchased Services					
3182 Professional Mentoring	1,085	140	5,000	4,860	3471.4%
Other Charges					
5510 Travel	1,450	3,520	3,700	180	5.1%
5540 Conference	0	1,000	1,500	500	50.0%
TOTAL	\$472,063	\$571,230	\$715,605	\$144,375	25.3%

<i>INSTRUCTIONAL SUPPORT/STUDENT</i> 6123 Homebound Instruction		Actual <u>2003-04</u>	Approved <u>2004-05</u>	Proposed <u>2005-06</u>	Increase/ <u>Decrease</u>	Percent <u>Inc/Dec</u>
Personal Services						
1320 Instructional Salaries		\$227,010	\$250,000	\$240,000	(\$10,000)	-4.0%
Employee Benefits						
2101 FICA (Social Security)		17,137	19,126	18,361	(765)	-4.0%
TOTAL		\$244,147	\$269,126	\$258,361	(\$10,765)	-4.0%

INSTRUCTIONAL SUPPORT/STAFF 6131 Improvement of Instruction	Actual 2003-04	Approved 2004-05	Proposed 2005-06	Increase/ Decrease	Percent Inc/Dec
Personal Services					
1114 Supervisory Salaries (13)	\$1,130,844	\$1,156,831	\$1,339,893	\$183,062	15.8%
1120 Teacher Coordinator (1)	10,424	174,100	21,555	(152,545)	100.0%
1124 Coordinators (13.5)	724,957	928,332	1,276,019	347,687	37.5%
1141 Office Assistant's Salary (1)	18,127	18,951	38,772	19,821	104.6%
1150 Clerical Salaries (17.25)	466,759	521,126	585,535	64,409	12.4%
1320 Teachers (Hourly)	0	16,358	16,358	0	0.0%
1324 Hourly Coordinators	0	2,368	0	(2,368)	-100.0%
1340 Paraprofessionals (Hourly)	256	0	0	0	0.0%
1350 Clerical Assistance (PT)	19,191	32,557	33,825	1,268	3.9%
1520 Substitute Teachers	0	11,876	(11,876)	(11,876)	-100.0%
1620 Supplemental Salaries for Teachers	151,045	330,311	264,118	(66,193)	-20.0%
Employee Benefits					
2101 FICA (Social Security)	192,129	242,836	273,575	30,739	12.7%
2210 VRS (Retirement)	202,763	315,918	379,023	63,105	20.0%
2220 Voluntary Early Retirement Payment	29,587	34,933	34,933	0	0.0%
2250 Retirees Health Insurance	18,496	21,830	20,228	(1,602)	-7.3%
2260 Health Credit - SCPS	8,364	3,689	3,689	0	0.0%
2301 Trigon Health Insurance	155,634	195,332	310,580	115,248	59.0%
2401 GLI (Group Life Insurance-VRS)	0	0	0	0	0.0%
2501 Unemployment Compensation	0	120	33	(87)	-72.5%
2710 Workers' Compensation	17,723	35,314	40,739	5,425	15.4%
2801 Leave Pay Out	29,472	21,129	24,916	3,787	17.9%
Purchased Services					
3001 Purchased Services - Special Ed	6,219	10,000	10,350	350	3.5%
3006 Printing	1,838	8,822	600	(8,222)	-93.2%
3015 Licensure Renewal	6,400	7,700	9,375	1,675	21.8%
3016 Tuition Assistance	125,640	153,948	152,000	(1,948)	-1.3%
3131 Purchased Services - Training	298,808	286,554	321,664	35,110	12.3%
3195 Purchased Services - Consultants	110,887	138,390	123,426	(14,964)	-10.8%
3311 Repair-Maintenance Contracts	12,240	22,600	38,600	16,000	70.8%
Other Charges					
5410 Rentals	19,541	15,000	18,000	3,000	20.0%
5510 Travel	21,440	40,086	30,790	(9,296)	-23.2%
5540 Conferences	70,329	147,922	132,735	(15,188)	-10.3%
5801 Dues and Memberships	11,681	27,750	6,100	(21,650)	-78.0%
Materials/Supplies					
6001 Office Supplies/Postage	43,424	49,222	62,500	13,278	27.0%
6013 Educational Supplies	17,404	87,723	42,275	(45,448)	-51.8%
6022 Other Educational Supplies	33,254	49,946	48,281	(1,665)	-3.3%
6042 Professional Publications	1,789	7,822	2,800	(5,022)	-64.2%
6059 Recognition Supplies	8,813	8,475	10,475	2,000	23.6%
6070 Furniture/Equipment < \$1,000/item	25,296	2,338	0	(2,338)	-100.0%
Capital Outlay					
8101 Replacement Equipment	6,878	0	0	0	ERR
8201 Additions - Equipment	8,864	0	0	0	0.0%
TOTAL	\$4,006,516	\$5,128,209	\$5,673,762	\$545,553	10.6%

INSTRUCTIONAL SUPPORT/STAFF 6132 Media Services	Actual <u>2003-04</u>	Approved <u>2004-05</u>	Proposed <u>2005-06</u>	Increase/ <u>Decrease</u>	Percent <u>Inc/Dec</u>
Personal Services					
1122 Librarians/Media Sp Salaries (35.7)	\$1,683,064	\$1,912,674	\$2,178,482	\$265,808	13.9%
1143 Library Assistants' Salaries (26)	343,181	389,851	458,764	68,913	17.7%
1350 A/V Repair Services	0	1,575	1,654	79	100.0%
1522 Substitute Librarians	56,395	12,075	12,679	604	5.0%
1543 Substitute Library Assistants	13,658	5,775	6,064	289	5.0%
Employee Benefits					
2101 FICA (Social Security)	157,792	177,634	203,315	25,681	14.5%
2210 VRS (Retirement)	177,487	266,637	306,453	39,816	14.9%
2220 Voluntary Early Retirement Payment	5,515	3,226	4,301	1,075	33.3%
2250 Retirees Health Insurance	16,191	18,425	16,356	(2,069)	-11.2%
2301 Trigon Health Insurance	194,374	234,399	275,420	41,021	17.5%
2401 GLI (Group Life Insurance-VRS)	0	0	0	0	0.0%
2801 Leave Payout	1,680	0	0	0	0.0%
Purchased Services					
3311 Repair of AV Eq & Maint Contracts	15,864	34,543	35,293	750	2.2%
Other Charges					
5510 Travel	0	100	0	(100)	-100.0%
5540 Conferences	3,222	7,775	8,085	310	4.0%
Materials/Supplies					
6007 Materials/Supplies	4,650	6,719	7,056	337	5.0%
6012 Books & Subscriptions (Soft Media)	306,591	1,687,895	1,443,930	(243,965)	-14.5%
6075 A/V Equipment	5,435	25,000	26,000	1,000	4.0%
Capital Outlay					
8201 Additions Equipment	0	1,400	0	(1,400)	0.0%
TOTAL	\$2,985,099	\$4,785,703	\$4,983,852	\$198,149	4.1%

<i>INSTRUCTIONAL SUPPORT/STAFF</i> 6133 Title V		Actual <u>2003-04</u>	Approved <u>2004-05</u>	Proposed <u>2005-06</u>	Increase/ <u>Decrease</u>	Percent <u>Inc/Dec</u>
Materials /Supplies						
6012 Books and Subscriptions		\$19,124	\$162,181	\$78,594	(\$83,587)	-51.5%
TOTAL		\$19,124	\$162,181	\$78,594	(\$83,587)	-51.5%

SCHOOL ADMINISTRATION 6141 Office of the Principal	Actual <u>2003-04</u>	Approved <u>2004-05</u>	Proposed <u>2005-06</u>	Increase/ <u>Decrease</u>	Percent <u>Inc/Dec</u>
Personal Services					
1119 Administrative Assistants (2.5)	\$140,530	\$159,099	\$229,693	\$70,594	44.4%
1126 Principals' Salaries (28.5)	2,178,556	2,475,365	2,627,935	152,570	6.2%
1127 Assistant Principals' Salaries (41.8)	2,975,094	3,280,958	3,586,669	305,711	9.3%
1141 Office Assistants' Salaries (39)	524,227	560,634	691,103	130,469	23.3%
1150 Secretaries/ Acct Clks' Salaries (72.2)	1,772,969	1,982,344	2,484,345	502,001	25.3%
1350 Part-time Clerical Asst Salaries	96,802	97,507	92,411	(5,096)	-5.2%
1550 Substitute Bookkeeper Compensation	2,233	30,000	30,000	0	100.0%
1526 Substitute Principal	7,094	0	0	0	0.0%
Employee Benefits					
2101 FICA (Social Security)	587,904	656,263	745,280	89,017	13.6%
2210 VRS (Retirement)	663,942	979,488	1,117,819	138,331	14.1%
2220 Early Retirement Payment	79,349	150,125	150,125	0	0.0%
2250 Retirees' Health Insurance	60,551	67,672	59,647	(8,025)	-11.9%
2260 Health Credit - SCPS	21,003	16,374	16,374	0	0.0%
2301 Trigon Health Insurance	556,049	711,883	966,900	255,017	35.8%
2401 GLI (Group Life Insurance-VRS)	0	0	0	0	0.0%
2501 Unemployment Compensation	0	117	32	(85)	-72.6%
2710 Workers' Compensation	29,518	56,609	63,472	6,863	12.1%
2801 Leave Pay Out	138,221	61,362	104,726	43,364	70.7%
Purchased Services					
3311 Equipment Maintenance/Repair	45,646	43,944	0	(43,944)	0.0%
Other Charges					
5410 Rental Charges - Copiers	335,485	361,551	321,836	(39,715)	-11.0%
5510 Travel	33,490	58,524	60,800	2,276	3.9%
5540 Conferences	13,143	15,941	15,450	(491)	-3.1%
Materials/Supplies					
6001 Office Supplies	299,928	310,393	348,478	38,085	12.3%
6070 Furniture and Equipment <\$1,000	1,071	10,152	0	(10,152)	0.0%
TOTAL	\$10,562,805	\$12,086,305	\$13,713,095	\$1,626,790	13.5%

INSTRUCTION

6180 Instructional Technology

	<u>Actual</u> <u>2003-04</u>	<u>Approved</u> <u>2004-05</u>	<u>Proposed</u> <u>2005-06</u>	<u>Increase/</u> <u>Decrease</u>	<u>Percent</u> <u>Inc/Dec</u>
Personal Services					
1114 Supervisory Salaries (2.5)	\$178,687	\$195,730	\$204,636	\$8,906	4.6%
1115 Technology Coordinators (2)	69,936	85,675	66,051	(19,624)	-22.9%
1120 Technology Teachers (17)/Resource Teachers (3)	809,461	1,062,683	2,602,967	1,540,284	144.9%
1124 Supervisory Salary	0	0	56,090	56,090	100.0%
1135 Computer Network Coordinators (4.5)	227,365	286,660	316,550	29,890	10.4%
1142 Computer Technician/Trainers (25)/ Assistants (4)	675,956	817,381	918,715	101,334	12.4%
1150 Data Processors' Salaries (4)	126,427	132,176	163,553	31,377	23.7%
1350 Hourly Clerical Assistance	12,781	26,450	36,175	9,725	0.0%
1520 Substitute Teachers	21,876	0	75,400	75,400	0.0%
1620 Education Technology Teacher Stipends	9,450	7,490	7,490	0	0.0%
Employee Benefits					
2101 FICA (Social Security)	158,324	199,429	333,907	134,478	67.4%
2210 VRS (Retirement)	183,776	298,804	502,984	204,180	68.3%
2250 Retirees' Health Insurance	16,764	20,647	26,842	6,195	30.0%
2301 Trigon Health Insurance	212,219	249,591	527,400	277,809	111.3%
2401 GLI (Group Life Insurance-VRS)	21	0	0	0	0.0%
2710 Workers' Compensation	7,694	15,911	27,237	11,326	71.2%
2801 Leave Payout	0	0	1,938	1,938	ERR
Purchased Services					
3001 Other Purchased Services	1,478	8,775	51,500	42,725	486.9%
3006 Printing Services	21,441	34,608	42,000	7,392	21.4%
3013 Technical Support	8,186	1,000	1,500	500	50.0%
3195 Computer Technical Consultants	18,687	76,170	91,237	15,067	19.8%
3314 Computer Equipment Maint/Repair	185,257	371,908	589,043	217,135	58.4%
Other Charges					
5510 Travel	506	3,500	5,500	2,000	57.1%
5540 Conferences	1,628	3,000	39,000	36,000	1200.0%
Materials /Supplies					
6016 Computer Supplies	60,254	72,137	55,739	(16,398)	-22.7%
6017 Computer Software	407,494	333,334	410,475	77,141	23.1%
6022 Inservice Supplies	2,222	10,527	16,957	6,430	61.1%
6028 Comp, Parts/ Accessories <\$1,000	619,774	95,736	85,368	(10,368)	-10.8%
6070 Furniture and Equipment <\$1,000	0	8,000	0	(8,000)	0.0%
Capital Outlay					
8104 Computer-Related - Replacements	931,182	2,298,555	2,592,000	293,445	12.8%
8201 Machinery & Equipment - Additions	2,024	0	32,000	32,000	0.0%
8204 Computer-Related - Additions	199,049	54,955	79,300	24,345	0.0%
8241 Technology Infrastructure	475,401	66,955	0	(66,955)	0.0%
TOTAL	\$5,645,320	\$6,837,787	\$9,959,554	\$3,121,767	45.7%

ADMINISTRATION AND ATTENDANCE AND HEALTH	Actual <u>2003-04</u>	Approved <u>2004-05</u>	Proposed <u>2005-06</u>	Increase/ <u>Decrease</u>	Percent <u>Inc/Dec</u>
Administration					
6211 Board Services	\$103,911	\$142,558	\$184,122	\$41,564	29.2%
6212 Executive Administrative Services	803,452	851,970	922,090	70,120	8.2%
6213 Office of Public Information	100,041	141,545	156,586	15,041	10.6%
6214 Department of Human Resources	776,089	961,667	992,359	30,691	3.2%
6215 Planning Services	0	587,289	550,713	(36,576)	100.0%
6216 Fiscal Services	800,057	951,648	1,070,615	118,966	12.5%
6217 Purchasing Services	42,073	47,487	56,793	9,306	19.6%
6280 Department of Tech & Info Services	1,772,871	1,452,727	2,056,724	603,997	41.6%
Subtotal	\$4,398,494	\$5,136,891	\$5,990,001	\$853,110	16.6%
Attendance & Health Services					
6221 Attendance Services	\$188,198	\$262,654	\$235,014	(\$27,640)	-10.5%
6222 Health Services	1,839,609	2,240,759	2,613,796	373,037	16.6%
6223 Psychological Services	768,076	932,174	1,044,331	112,157	12.0%
6224 Speech/ Audiology Services	1,929,922	2,199,981	2,378,072	178,091	8.1%
Subtotal	\$4,725,805	\$5,635,568	\$6,271,213	\$635,645	11.3%
TOTAL	\$9,124,299	\$10,772,459	\$12,261,214	\$1,488,755	13.8%

ADMINISTRATION	Actual	Approved	Proposed	Increase/	Percent
6211 Board Services	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>Decrease</u>	<u>Inc/Dec</u>
Personal Services					
1111 Board Members Salaries (7)	\$52,500	\$52,500	\$52,500	\$0	0.0%
1150 Clerk of Board (.1)	5,111	5,346	5,589	243	4.5%
1349 Hourly Assistance - School Board Meeting Taping	0	10,000	10,000	0	0.0%
Employee Benefits					
2101 FICA (Social Security)	4,000	5,195	4,449	(746)	-14.4%
2210 VRS (Retirement)	448	624	654	30	4.8%
2250 Retirees' Health Insurance	41	48	40	(8)	-16.7%
2301 Trigon Health Insurance	17,724	26,478	29,300	2,822	10.7%
2401 GLI (Group Life Insurance-VRS)	0	0	0	0	0.0%
Purchased Services					
3001 Other Purchased Services	1,440	0	0	0	ERR
Other Charges					
5307 Insurance	14,389	17,267	56,490	39,223	227.2%
5510 Travel	189	500	500	0	0.0%
5540 Conferences	7,579	9,500	9,500	0	0.0%
5801 Dues - VSBA	0	11,800	11,800	0	0.0%
Materials/Supplies					
6001 Paper/Office	490	3,300	3,300	0	0.0%
TOTAL	\$103,911	\$142,558	\$184,122	\$41,564	29.2%

ADMINISTRATION 6212 Executive Administration	Actual 2003-04	Approved 2004-05	Proposed 2005-06	Increase/ Decrease	Percent Inc/Dec
Personal Services					
1112 Superintendent's Salary (1)	\$126,875	\$126,875	\$129,700	\$2,825	2.2%
1112 Travel Allowance (Superintendent)	6,000	6,000	7,200	1,200	20.0%
1113 Asst Superintendent's Salaries (1)	111,062	116,116	124,438	8,322	7.2%
1114 Other Administrative Salaries (1)	98,105	100,528	105,102	4,574	4.5%
1150 Secretarial Salaries (3.4)	108,909	116,786	127,248	10,462	9.0%
1350 Clerical Assistance (PT)	21,961	11,500	11,500	0	0.0%
Employee Benefits					
2101 FICA (Social Security)	34,656	36,557	38,652	2,095	5.7%
2210 VRS (Retirement)	39,531	54,003	57,372	3,369	6.2%
2220 Early Retirement Payment	27,326	35,854	37,274	1,420	4.0%
2250 Retirees Health Insurance	3,606	3,735	3,066	(669)	-17.9%
2260 Health Credit - SCPS	5,315	3,405	3,405	0	0.0%
2301 Trigon Health Insurance	56,858	61,680	65,370	3,690	6.0%
2401 GLI (Group Life Insurance-VRS)	0	0	0	0	0.0%
2501 Unemployment Compensation	0	105	27	(78)	-74.3%
2620 Annuities and Disability Insurance	28,829	30,878	30,878	0	0.0%
2710 Workers' Compensation	23,692	48,764	55,264	6,500	13.3%
2801 Leave Pay Out	0	11,340	24,751	13,411	118.3%
Purchased Services					
3006 Printing and Binding	5,506	1,200	1,200	0	0.0%
3130 Professional Services	16,000	7,000	7,000	0	0.0%
3131 In-Service/Career Development	10,000	6,000	6,000	0	0.0%
3150 Legal Services	19,549	15,000	30,000	15,000	100.0%
Other Charges					
5410 Equipment Rental	1,790	1,969	1,968	(1)	-0.1%
5510 Travel	647	2,000	2,000	0	0.0%
5540 Conferences	8,245	11,600	11,600	0	0.0%
5801 Dues & Memberships/Publications	4,214	6,350	4,350	(2,000)	-31.5%
Materials/Supplies					
6001 Office Supplies	36,311	36,725	36,725	0	0.0%
6070 Furniture and Equipment <\$1,000	8,465	0	0	0	0.0%
TOTAL	\$803,452	\$851,970	\$922,090	\$70,120	8.2%

ADMINISTRATION 6213 Office of Public Information	Actual <u>2003-04</u>	Approved <u>2004-05</u>	Proposed <u>2005-06</u>	Increase/ <u>Decrease</u>	Percent <u>Inc/Dec</u>
Personal Services					
1114 Coordinator of Public Information (1)	\$49,885	\$52,071	\$54,355	\$2,284	4.4%
1150 Secretary (.5)	13,273	13,389	17,063	3,674	27.4%
1350 Secretary (Hourly)	1,291	5,000	5,000	0	0.0%
Employee Benefits					
2101 FICA (Social Security)	4,631	5,395	5,851	456	8.5%
2210 VRS (Retirement)	5,542	7,585	8,304	719	9.5%
2250 Retirees Health Insurance	506	529	448	(81)	-15.3%
2301 Trigon Health Insurance	5,886	8,681	11,720	3,039	35.0%
2401 GLI (Group Life Insurance-VRS)	0	0	0	0	0.0%
Purchased Services					
3006 Printing and Binding	1,505	9,250	5,250	(4,000)	-43.2%
3007 Advertising	931	1,500	1,500	0	100.0%
3130 Web and Public Information Services	0	18,850	25,800	6,950	100.0%
3131 Career Development	1,000	1,950	0	(1,950)	100.0%
Other Charges					
5510 Travel	428	500	500	0	0.0%
5540 Seminars and Conferences	1,143	2,100	2,100	0	0.0%
5801 Dues and Subscriptions	1,392	1,420	1,420	0	0.0%
Materials/Supplies					
6001 Office Supplies	4,060	5,775	5,775	0	0.0%
6058 Public Relations Activities	8,568	7,550	11,500	3,950	52.3%
TOTAL	\$100,041	\$141,545	\$156,586	\$15,041	10.6%

ADMINISTRATION 6214 Department of Human Resources	Actual <u>2003-04</u>	Approved <u>2004-05</u>	Proposed <u>2005-06</u>	Increase/ <u>Decrease</u>	Percent <u>Inc/Dec</u>
Personal Services					
1114 Administrative Salaries (4)	\$245,988	\$344,746	\$341,742	(\$3,004)	-0.9%
1141 Office Assistant Salary (1)	13,641	18,489	18,695	206	1.1%
1150 Clerical Salaries (7)	192,258	208,912	237,281	28,369	13.6%
1350 PT Clerical Salaries	6,269	10,000	10,000	0	0.0%
1630 Part-time Wellness Personnel	6,721	10,000	10,000	0	0.0%
Employee Benefits					
2101 FICA (Social Security)	34,909	45,429	47,260	1,831	4.0%
2210 VRS (Retirement)	39,758	64,149	69,460	5,311	8.3%
2220 SCPS Early Retirement	8,547	0	0	0	ERR
2250 Retirees Health Insurance	3,627	4,595	3,711	(884)	-19.2%
2260 Health Credit - SCPS	1,332	0	0	0	0.0%
2301 Trigon Health Insurance	34,950	47,748	64,460	16,712	35.0%
2401 GLI (Group Life Insurance-VRS)	0	0	0	0	0.0%
2801 Leave Pay Out	377	0	0	0	0.0%
Purchased Services					
3001 Outside Services	55,879	65,311	49,000	(16,311)	-25.0%
3006 Printing and Binding	13,644	15,500	15,500	0	0.0%
3007 Advertising	29,221	33,000	33,000	0	0.0%
3195 Purchased Services - Consultants	100	1,050	1,050	0	0.0%
3196 Employee Assistance Program	8,225	13,000	13,000	0	0.0%
Other Charges					
5410 Copier Rental	6,536	7,000	7,000	0	0.0%
5510 Travel Expenses	400	1,050	1,500	450	42.9%
5540 Recruiting, Seminar, and Conference	32,795	35,445	35,000	(445)	-1.3%
5801 Miscellaneous-Membership & Dues	1,099	1,700	1,700	0	0.0%
Materials /Supplies					
6001 Office Supplies	11,734	13,543	12,000	(1,543)	-11.4%
6040 Wellness Program Activities/Mat.	2,944	3,500	3,500	0	0.0%
6042 Professional Publications	1,169	1,500	1,500	0	0.0%
6059 Employee Recognition Supplies	4,848	8,000	8,000	0	0.0%
6070 Furniture and Equipment <\$1,000	19,118	8,000	8,000	0	0.0%
TOTAL	\$776,089	\$961,667	\$992,359	\$30,691	3.2%

<i>ADMINISTRATION</i> 6215 Planning, Construction, and Census	Actual <u>2003-04</u>	Approved <u>2004-05</u>	Proposed <u>2005-06</u>	Increase/ <u>Decrease</u>	Percent <u>Inc/Dec</u>
Personal Services					
1114 Administrative Salaries (5)	\$0	\$327,145	\$318,559 *	(\$8,586)	-2.6%
1150 Account Clerks (2)	0	69,897	54,734 **	(15,163)	-21.7%
1350 Clerical Salaries- Hourly	0	44,600	20,107	(24,493)	-54.9%
Employee Benefits					
2101 FICA (Social Security)	0	28,443	30,100	1,657	5.8%
2210 VRS (Retirement)	0	45,982	43,382	(2,600)	-5.7%
2250 Retirees Health Insurance	0	3,181	2,319	(862)	-27.1%
2301 Trigon Health Insurance	0	30,385	29,300	(1,085)	-3.6%
2401 GLI (Group Life Insurance-VRS)	0	0	0	0	0.0%
Other Charges					
5210 Postage	0	11,600	0	(11,600)	-100.0%
5410 Equipment Leases	0	5,542	4,100	(1,442)	-26.0%
5510 Travel	0	6,640	6,294	(346)	-5.2%
5540 Conferences	0	1,495	5,000	3,505	234.4%
Materials and Supplies					
6001 Materials and Supplies	0	9,279	4,500	(4,779)	-51.5%
6070 Furniture and Equipment < \$1.000	0	3,100	4,100	1,000	32.3%
Materials and Supplies					
8205 Vehicles - Additions	0	0	28,218	28,218	100.0%
TOTAL	\$0	\$587,289	\$550,713	(\$64,794)	100.0%

*Note: Three (3) positions have been split 50/50 and ** one (1) position 75/25 with the Construction Fund.

ADMINISTRATION 6216 Financial Services	Actual <u>2003-04</u>	Approved <u>2004-05</u>	Proposed <u>2005-06</u>	Increase/ <u>Decrease</u>	Percent <u>Inc/Dec</u>
Personal Services					
1114 Administrative Salaries (5.5)	\$364,499	\$384,020	\$412,216	\$28,196	7.3%
1130 Other Professional (1)	31,067	63,378	66,262	2,884	4.6%
1150 Technical Salaries (6.5)	169,265	228,269	268,312	40,043	17.5%
1350 Part-time Clerical	21,604	19,650	20,000	350	1.8%
Employee Benefits					
2101 FICA (Social Security)	50,541	51,694	58,664	6,971	13.5%
2210 VRS (Retirement)	54,225	75,931	86,782	10,851	14.3%
2250 Retirees Health Insurance	4,946	5,250	4,635	(615)	-11.7%
2260 Health Credit - SCPS	396	750	750	0	0.0%
2301 Trigon Health Insurance	31,720	56,429	82,040	25,611	45.4%
2401 GLI (Group Life Insurance-VRS)	0	0	0	0	0.0%
2801 Leave Pay Out	14,516	0	0	0	0.0%
Purchased Services					
3001 Bank Fees & Other Purchased Services	1,803	4,300	6,000	1,700	39.5%
3006 Printing	4,076	5,000	11,000	6,000	120.0%
3120 Audit	14,414	29,135	16,000	(13,135)	-45.1%
Other Charges					
5410 Copier Rental	0	6,336	6,653	317	5.0%
5510 Travel	547	1,408	1,800	392	27.8%
5540 Conferences	5,548	3,500	3,500	0	0.0%
5801 Dues and Memberships	200	677	1,000	323	47.7%
Materials /Supplies					
6001 Payroll/ Accounts Payable	18,934	14,877	20,000	5,123	34.4%
6070 Furniture and Equipment <\$1,000	11,756	1,044	5,000	3,956	100.0%
TOTAL	\$800,057	\$951,648	\$1,070,615	\$118,966	12.5%

<i>ADMINISTRATION</i> 6217 Purchasing	Actual <u>2003-04</u>	Approved <u>2004-05</u>	Proposed <u>2005-06</u>	Increase/ <u>Decrease</u>	Percent <u>Inc/Dec</u>
Personal Services					
1153 Purchasing Specialist (1)	\$32,773	\$33,442	\$34,963	\$1,521	4.5%
Employee Benefits					
2101 FICA (Social Security)	2,378	2,563	2,680	117	4.6%
2210 VRS (Retirement)	3,047	3,878	4,068	190	4.9%
2250 Retirees Health Insurance	278	273	222	(51)	-18.7%
2301 Trigon Health Insurance	3,597	4,341	5,860	1,519	35.0%
2401 GLI (Group Life Insurance-VRS)	0	0	0	0	0.0%
Purchased Services					
3007 Advertising	0	0	3,000	3,000	100.0%
Materials /Supplies					
6001 Purchase Orders/ Requisitions, etc	0	2,990	6,000	3,010	100.7%
TOTAL	\$42,073	\$47,487	\$56,793	\$9,306	19.6%

ADMINISTRATIVE TECHNOLOGY

**6280 Department of Technology
and Information Services**

	Actual <u>2003-04</u>	Approved <u>2004-05</u>	Proposed <u>2005-06</u>	Increase/ <u>Decrease</u>	Percent <u>Inc/Dec</u>
Personal Services					
1114 Professional Salaries (3.5)	\$154,753	\$164,762	\$212,805	\$48,043	29.2%
1135 Other Professionals' Salaries (12)	529,992	335,701	794,319	458,618	136.6%
1141 Office Assistant (1.5)	24,910	26,042	0	(26,042)	-100.0%
1142 Other Professionals' Salaries	0	290,638	260,197	(30,441)	100.0%
1150 Clerical Salaries (2)	27,285	25,488	72,753	47,265	185.4%
1350 Part-time Assistance	43,099	18,100	18,824	724	4.0%
Employee Benefits					
2101 FICA (Social Security)	57,404	65,851	103,961	38,110	57.9%
2210 VRS (Retirement)	64,148	97,582	155,722	58,140	59.6%
2250 Retirees Health Insurance	5,851	6,746	8,313	1,567	23.2%
2301 Trigon Health Insurance	64,421	91,155	128,920	37,765	41.4%
2401 GLI (Group Life Insurance-VRS)	0	0	0	0	0.0%
2801 Leave Pay Out	0	0	1,441	1,441	0.0%
Purchased Services					
3013 Technical Support	0	15,364	22,500	7,136	46.4%
3132 Technical Training and Assistance	0	0	0	0	0.0%
3314 Purchased Services - Repairs of Equipment	82,700	100,552	103,995	3,443	3.4%
Other Charges					
5510 Travel	18,344	25,000	30,000	5,000	20.0%
5540 Conferences	32,197	47,992	55,000	7,008	14.6%
5801 Dues and Subscriptions	2,690	5,845	6,079	234	4.0%
Materials /Supplies					
6001 Office Supplies	12,718	13,486	14,405	919	6.8%
6016 Computer Supplies	12,976	25,201	31,000	5,799	23.0%
6017 Computer Software	21,373	58,425	20,000	(38,425)	-65.8%
6028 Comp, Parts & Accessories <\$1,000	29,546	16,007	6,000	(10,007)	-62.5%
6070 Furniture and Equipment <\$1,000	3,103	0	0	0	0.0%
Capital Outlay					
8104 Replacement - Comp Related Eq	556,455	4,070	0	(4,070)	0.0%
8204 Additions - Computer Related Eq	28,906	18,720	10,490	(8,230)	0.0%
TOTAL	\$1,772,871	\$1,452,727	\$2,056,724	\$603,997	41.6%

ATTENDANCE AND HEALTH 6221 Attendance Services	Actual <u>2003-04</u>	Approved <u>2004-05</u>	Proposed <u>2005-206</u>	Increase/ <u>Decrease</u>	Percent <u>Inc/Dec</u>
Personal Services					
1134 Compulsory Attendance Salary (3)	\$113,826	\$160,714	\$143,454	(\$17,260)	-10.7%
1141 Service Assistant (2)	29,109	30,433	33,432	2,999	9.9%
1341 Hourly Service Assistants	0	5,000	0	(5,000)	-100.0%
Employee Benefits					
2101 FICA (Social Security)	11,199	15,010	13,537	(1,473)	-9.8%
2210 VRS (Retirement)	12,641	22,719	20,559	(2,160)	-9.5%
2250 Retirees Health Insurance	1,153	1,574	1,102	(472)	-30.0%
2301 Trigon Health Insurance	15,677	21,704	17,580	(4,124)	-19.0%
2401 GLI (Group Life Insurance-VRS)	0	0	0	0	0.0%
2801 Leave Pay Out	3,210	0	0	0	0.0%
Purchased Services					
3006 Printing	0	650	650	0	100.0%
Other Charges					
5510 Travel	1,383	2,500	1,500	(1,000)	-40.0%
5540 Conferences	0	150	1,000	850	566.7%
Materials/Supplies					
6001 Office Supplies	0	2,200	2,200	0	100.0%
TOTAL	\$188,198	\$262,654	\$235,014	(\$27,640)	-10.5%

ATTENDANCE AND HEALTH 6222 Health Services	Actual 2003-04	Approved 2004-05	Proposed 2005-06	Increase/ Decrease	Percent Inc/Dec
Personal Services					
1131 School Nurse Salaries (26)	\$822,562	\$908,595	\$1,013,621	\$105,026	11.6%
1137 Occupational & Physical Therapists (11.73)	486,278	620,644	764,145	143,501	23.1%
1141 Office Assistants (4)	53,747	56,191	83,252	27,061	48.2%
1149 Health Assistants (2)	25,372	48,061	52,856	4,795	10.0%
1331 Hourly Nurses	13,022	0	0	0	ERR
1341 Clerical Assistance (Hourly)	12,198	15,668	16,135	467	3.0%
1531 Substitute School Nurses	16,577	14,500	15,000	500	3.4%
1541 Part-time Office Assistants	762	0	0	0	0.0%
1631 Nurses' Supplements	0	0	0	0	0.0%
Employee Benefits					
2101 FICA (Social Security)	107,073	127,313	148,798	21,485	16.9%
2210 VRS (Retirement)	109,082	189,163	222,397	33,234	17.6%
2220 Early Retirement - SCPS	3,620	3,785	3,785	0	0.0%
2250 Retirees Health Insurance	9,951	13,073	11,871	(1,202)	-9.2%
2260 Health Credit - SCPS	2,127	5,974	5,974	0	0.0%
2301 Trigon Health Insurance	100,123	130,222	152,360	22,138	17.0%
2401 GLI (Group Life Insurance-VRS)	0	0	0	0	0.0%
2801 Leave Pay Out	900	0	0	0	0.0%
Purchased Services					
3006 Printing	0	2,000	2,500	500	0.0%
3008 Linens	19,436	23,500	25,500	2,000	8.5%
3110 Doctors' Exams	1,432	4,855	5,250	395	8.1%
3170 Exposure Control	11,468	20,700	20,700	0	0.0%
3195 Medicaid Consultant	3,000	4,000	4,000	0	0.0%
3311 Contracted Repair and Maintenance	7,963	12,145	16,200	4,055	33.4%
Other Charges					
5308 Insurance	696	835	1,002	167	20.0%
5510 Travel	500	550	700	150	27.3%
5540 Conferences	1,780	3,000	3,000	0	0.0%
Materials/Supplies					
6004 Medical and Lab Supplies	25,044	30,985	30,000	(985)	-3.2%
Capital Outlay					
8101 Replacements - Equipment	4,896	5,000	5,000	0	0.0%
8201 Additions - Equipment	0	0	9,750	9,750	100.0%
TOTAL	\$1,839,609	\$2,240,759	\$2,613,796	\$363,287	16.2%

ATTENDANCE AND HEALTH 6223 Psychological Services	Actual <u>2003-04</u>	Approved <u>2004-05</u>	Proposed <u>2005-06</u>	Increase/ <u>Decrease</u>	Percent <u>Inc/Dec</u>
Personal Services					
1132 Psychologists' Salaries (12.5)	\$600,889	\$682,793	\$780,781	\$97,988	14.4%
1332 Psychologists (Hourly)	18,235	29,435	18,000	(11,435)	-38.8%
Employee Benefits					
2101 FICA (Social Security)	48,036	53,616	61,112	7,496	14.0%
2210 VRS (Retirement)	49,095	79,072	90,732	11,660	14.7%
2220 Early Retirement - SCPS	6,999	7,180	7,180	0	0.0%
2250 Retirees Health Insurance	4,479	5,467	4,846	(621)	-11.4%
2260 Health Credit - SCPS	1,332	0	0	0	0.0%
2301 Trigon Health Insurance	36,809	65,111	76,180	11,069	17.0%
2401 GLI (Group Life Insurance-VRS)	0	0	0	0	0.0%
2801 Leave Pay Out	345	0	0	0	0.0%
Other Charges					
5510 Travel	1,300	3,500	4,000	500	14.3%
5540 Conferences	557	6,000	1,500	(4,500)	-75.0%
TOTAL	\$768,076	\$932,174	\$1,044,331	\$112,157	12.0%

ATTENDANCE AND HEALTH 6224 Speech/Audiology Services	Actual 2003-04	Approved 2004-05	Proposed 2005-06	Increase/ Decrease	Percent Inc/Dec
Personal Services					
1133 Speech Therapists' Salaries (25.5)	\$1,167,292	\$1,223,755	\$1,400,863	\$177,108	14.5%
1145 Educational Interpreters (7)	286,551	297,667	345,685	48,018	16.1%
1333 Part-time Speech Therapists	203	0	0	0	0.0%
1345 Part-time Educational Interpreters	1,406	20,000	20,000	0	0.0%
1533 Substitute Speech Therapists	19,990	0	0	0	0.0%
1645 Hearing Interpreter Supplements	12,552	10,000	0	(10,000)	0.0%
Employee Benefits					
2101 FICA (Social Security)	111,336	127,741	135,146	7,405	5.8%
2210 VRS (Retirement)	112,660	191,046	202,954	11,908	6.2%
2250 Retirees Health Insurance	10,277	13,203	10,834	(2,369)	-17.9%
2301 Trigon Health Insurance	96,408	121,540	140,640	19,100	15.7%
2401 GLI (Group Life Insurance-VRS)	0	0	0	0	0.0%
2801 Leave Pay Out	1,230	0	0	0	0.0%
Purchased Services					
3131 Other Purchased Services	6,544	14,165	32,000	17,835	125.9%
3181 Hearing Interpreter Services	90,298	154,064	45,000	(109,064)	-70.8%
Other Charges					
5510 Travel	1,367	4,500	6,500	2,000	44.4%
5540 Conferences	8,406	16,000	30,600	14,600	91.3%
5801 Dues and Memberships	3,402	6,300	7,850	1,550	24.6%
TOTAL	\$1,929,922	\$2,199,981	\$2,378,072	\$178,091	8.1%

PUPIL TRANSPORTATION	Actual <u>2003-04</u>	Approved <u>2004-05</u>	Proposed <u>2005-06</u>	Increase/ <u>Decrease</u>	Percent <u>Inc/Dec</u>
6310 Management & Direction	\$521,248	\$529,626	\$586,436	\$56,810	10.7%
6320 Vehicle Operation Services	7,087,318	7,656,186	8,740,663	1,084,477	14.2%
6340 Vehicle Maintenance Services	1,480,869	1,514,500	1,860,095	345,595	22.8%
6380 Transportation Dept. Technology	141,496	168,971	159,612	(9,359)	-5.5%
TOTAL	\$9,230,931	\$9,869,283	\$11,346,806	\$1,477,523	15.0%

PUPIL TRANSPORTATION 6310 Management and Direction	Actual <u>2003-04</u>	Approved <u>2004-05</u>	Proposed <u>2005-06</u>	Increase/ <u>Decrease</u>	Percent <u>Inc/Dec</u>
Personal Services					
1114 Administrative Salaries (3.5)	\$213,960	\$231,815	\$265,075	\$33,260	14.3%
1150 Clerical Salaries (5)	123,480	138,189	143,072	4,883	3.5%
1350 Part-time Clerical	3,163	3,600	3,780	180	5.0%
Employee Benefits					
2101 FICA (Social Security)	26,688	28,586	31,517	2,931	10.3%
2210 VRS (Retirement)	30,138	42,851	47,432	4,581	10.7%
2220 Early Retirement Payment	5,690	5,805	6,095	290	5.0%
2250 Retirees Health Insurance	2,469	2,965	2,536	(429)	-14.5%
2301 Trigon Health Insurance	28,990	43,407	52,740	9,333	21.5%
2401 GLI (Group Life Insurance-VRS)	0	0	0	0	0.0%
2801 Leave Pay Out	14,439	0	0	0	0.0%
Purchased Services					
3006 Printing & Binding	4,742	5,773	6,000	227	3.9%
3007 Advertising	0	5,000	5,250	250	5.0%
3131 Inservice Training	3,002	5,400	5,670	270	5.0%
Other Charges					
5410 Equipment Rental	9,562	5,400	5,670	270	5.0%
5510 Travel	1,305	1,800	1,890	90	5.0%
5540 Conferences	2,709	3,675	3,859	184	5.0%
Materials /Supplies					
6001 Office Supplies	8,700	4,750	5,850	1,100	23.2%
6017 Software	11,428	210	0	(210)	0.0%
Capital Outlay					
8101 Replacement-Equipment	25,071	0	0	0	0.0%
8201 Additions-Equipment	5,712	400	0	(400)	0.0%
TOTAL	\$521,248	\$529,626	\$586,436	\$56,810	10.7%

PUPIL TRANSPORTATION 6320 Vehicle Operation	Actual <u>2003-04</u>	Approved <u>2004-05</u>	Proposed <u>2005-06</u>	Increase/ <u>Decrease</u>	Percent <u>Inc/Dec</u>
Personal Services					
1146 Technical Salaries-Bus Monitors (50)	\$309,437	\$504,018	\$573,695	\$69,677	13.8%
1152 Coordinators (4); Dispatcher (1)	121,045	131,036	157,117	26,081	19.9%
1170 Bus Drivers (219); Lead Drivers (5)	2,973,550	3,998,249	4,362,869	364,620	9.1%
1346 Bus Monitors (Hourly)	20,445	38,000	39,900	1,900	5.0%
1352 Part-time Route Coordinators	7,986	7,500	7,875	375	5.0%
1370 Salaries-Bus Drivers (Overtime)	295,137	429,015	394,673	(34,342)	-8.0%
1371 Field Trip Bus Drivers	39,653	0	0	0	0.0%
1393 Gas Pump Attendants (3)/ Courier	22,977	36,250	38,063	1,813	5.0%
1546 Bus Monitors (Subs and OT)	39,170	25,000	26,250	1,250	5.0%
1570 Substitute Bus Drivers	249,320	205,000	165,250	(39,750)	-19.4%
1670 Bus Driver Supplements	74,895	68,925	69,371	446	0.6%
Employee Benefits					
2101 FICA (Social Security)	305,211	417,312	446,387	29,075	7.0%
2210 VRS (Retirement)	94,678	177,397	177,918	521	0.3%
2220 Early Retirement Payment	0	6,485	6,485	0	0.0%
2250 Retirees Health Insurance	1,615	3,216	3,484	268	8.3%
2260 Health Insurance Credit	3,384	0	0	0	0.0%
2301 Trigon Health Insurance	379,727	629,404	960,454	331,050	52.6%
2401 GLI (Group Life Insurance-VRS)	0	0	0	0	0.0%
2501 Unemployment Compensation	9,719	5,528	10,542	5,014	90.7%
2710 Workers' Compensation	19,625	39,148	41,495	2,347	6.0%
2801 Leave Pay Out	11,920	11,849	10,313	(1,536)	-13.0%
Purchased Services					
3110 Purchased Services-Physicals	13,403	18,450	22,890	4,440	24.1%
3131 Purchased Services-Trainers	5,761	2,500	3,000	500	20.0%
3420 Private Carriers	10,080	23,880	17,006	(6,874)	-28.8%
3425 Private Carriers (Parents)	161	1,000	1,000	0	0.0%
Other Charges					
5232 Pagers	0	200	0	(200)	-100.0%
5305 Insurance	105,240	120,536	144,792	24,256	20.1%
5410 Equipment Rental	693	770	809	39	5.1%
5880 Transportation Supplements	132,884	120,000	150,000	30,000	25.0%
Materials/Supplies					
6008 Vehicle & Powered Equipment Fuels	491,757	543,642	788,423	244,781	45.0%
6009 Vehicle and Powered Equip Supplies	4,571	12,700	17,152	4,452	35.1%
6070 Furniture and Equipment < \$1,000	1,555	1,570	0	(1,570)	-100.0%
Capital Outlay					
8101 Replacement-Equipment	10,981	19,600	27,930	8,330	42.5%
8105 Replacement-Buses	1,287,162	23,196	0	(23,196)	0.0%
8201 Additions-Equipment	18,876	34,810	75,520	40,710	116.9%
8205 Additions-Buses	24,700	0	0	0	0.0%
TOTAL	\$7,087,318	\$7,656,186	\$8,740,663	\$1,084,477	14.2%

<i>PUPIL TRANSPORTATION</i> 6340 Vehicle Maintenance	Actual <u>2003-04</u>	Approved <u>2004-05</u>	Proposed <u>2005-06</u>	Increase/ <u>Decrease</u>	Percent <u>Inc/Dec</u>
Personal Services					
1394 Service Salaries-Summer Assistance	\$4,649	\$6,000	\$6,300	\$300	5.0%
Employee Benefits					
2101 FICA (Social Security)	356	459	482	23	5.0%
Purchased Services					
3311 Maintenance Contract-Equip.	23,712	27,451	33,216	5,765	21.0%
SUBTOTAL	\$28,717	\$33,910	\$39,998	\$6,088	18.0%
4002 Transfer Fleet Services	\$1,452,152	\$1,480,590	1,820,097	\$339,507	22.9%
TOTAL	\$1,480,869	\$1,514,500	\$1,860,095	\$345,595	22.8%

PUPIL TRANSPORTATION**6380 Technology**

	<u>Actual</u> <u>2003-04</u>	<u>Approved</u> <u>2004-05</u>	<u>Proposed</u> <u>2005-06</u>	<u>Increase/</u> <u>Decrease</u>	<u>Percent</u> <u>Inc/Dec</u>
Personal Services					
1142 Computer Technician/Trainer (1)	\$29,703	\$31,054	\$32,467	\$1,413	4.6%
1152 Computer Specialist Route Coord (2)	51,935	66,884	63,660	(3,224)	-4.8%
1352 Overtime for Route Coordinators	6,043	6,350	6,668	318	5.0%
Employee Benefits					
2101 FICA (Social Security)	6,663	7,983	7,869	(114)	-1.4%
2210 VRS (Retirement)	7,922	11,346	11,175	(171)	-1.5%
2250 Retirees Health Insurance	328	789	601	(188)	-23.8%
2301 Trigon Health Insurance	7,194	13,022	11,720	(1,302)	-10.0%
2401 GLI (Group Life Insurance-VRS)	0	0	0	0	0.0%
Purchased Services					
3131 Technical Support	5,284	0	0	0	0.0%
3314 Computer Equipment Maint/Repair	16,737	14,673	16,827	2,154	14.7%
Materials/Supplies					
6016 Computer Supplies	1,226	1,800	2,500	700	38.9%
6017 Computer Software	0	9,670	0	(9,670)	-100.0%
6028 Computer Parts and Equip < \$1,000	1,899	0	0	0	0.0%
Capital Outlay					
8104 Computer-Related - Replacements	2,117	4,000	4,875	875	21.9%
8204 Computer-Related - Additions	4,445	1,400	1,250	(150)	-10.7%
TOTAL	\$141,496	\$168,971	\$159,612	(\$9,359)	-5.5%

<i>OPERATION AND MAINTENANCE</i>	Actual <u>2003-04</u>	Approved <u>2004-05</u>	Proposed <u>2005-06</u>	Increase/ <u>Decrease</u>	Percent <u>Inc/Dec</u>
6410 Management and Direction	\$782,346	\$465,946	\$477,870	\$11,924	2.6%
6420 Building Services	11,846,629	15,989,440	17,883,904	1,894,464	11.8%
6430 Grounds Services	875,626	1,455,322	1,472,206	16,884	1.2%
6440 Equipment Services	53,998	90,080	60,080	(30,000)	-33.3%
6450 Vehicle Services	161,251	179,611	198,614	19,003	10.6%
6460 Security Services	358,092	426,314	580,124	153,810	36.1%
6470 Warehouse/Distribution Services	60,495	68,297	76,806	8,509	12.5%
6480 Operation and Maint. Technology	434,226	288,957	380,115	91,158	31.5%
TOTAL	\$14,572,663	\$18,963,967	\$21,129,719	\$2,165,752	11.4%

OPERATION AND MAINTENANCE 6410 Management and Direction	Actual <u>2003-04</u>	Approved <u>2004-05</u>	Proposed <u>2005-06</u>	Increase/ <u>Decrease</u>	Percent <u>Inc/Dec</u>
Personal Services					
1114 Administrative Salaries (1.5)	\$345,461	\$146,031	\$154,952	\$8,921	6.1%
1141 Clerical Assistant (.33)	3,670	8,594	9,665	1,071	12.5%
1150 Clerical Salaries (3)	154,986	95,933	94,938	(995)	-1.0%
1193 Procurement Svs/Mail Specialist (1)	19,521	20,409	26,017	5,608	27.5%
1195 Courier (1)	17,469	17,169	17,950	781	4.5%
1350 Clerical Assistance (PT)	276	6,000	6,000	0	0.0%
1395 Consultants	0	2,633	0	(2,633)	-100.0%
Employee Benefits					
2101 FICA (Social Security)	41,906	22,708	23,683	975	4.3%
2210 VRS (Retirement)	47,732	33,048	35,274	2,226	6.7%
2220 Early Retirement Payment	5,690	5,555	5,555	0	0.0%
2250 Retirees Health Insurance	4,271	2,288	1,887	(401)	-17.5%
2301 Trigon Health Insurance	84,088	43,407	46,880	3,473	8.0%
2401 GLI (Group Life Insurance-VRS)	0	0	0	0	0.0%
2801 Leave Pay Out	6,922	0	0	0	0.0%
Purchased Services					
3006 Printing	6,619	3,150	3,940	790	25.1%
3007 Advertisements	1,387	5,750	7,750	2,000	34.8%
3150 Legal Services	14,456	20,000	20,000	0	0.0%
Other Charges					
5410 Equipment Rental	5,797	4,539	4,539	0	0.0%
5510 Travel	3,418	1,470	1,550	80	5.4%
5540 Conferences	434	1,000	1,000	0	0.0%
5801 Dues and Memberships	3,563	5,625	6,040	415	7.4%
Materials/Supplies					
6001 Office Supplies	12,242	16,987	8,000	(8,987)	-52.9%
6042 Professional Publications	464	400	400	0	0.0%
6070 Furniture and Equipment <\$1,000	1,974	3,250	1,850	(1,400)	-43.1%
TOTAL	\$782,346	\$465,946	\$477,870	\$11,924	2.6%

OPERATION AND MAINTENANCE 6420 Building Services	Actual <u>2003-04</u>	Approved <u>2004-05</u>	Proposed <u>2005-06</u>	Increase/ <u>Decrease</u>	Percent <u>Inc/Dec</u>
Personal Services					
1114 Administrative Salaries (2)	\$87,801	\$94,765	\$123,394	\$28,629	30.2%
1147 Plant Engineers (21.3)	782,122	841,860	965,048	123,188	14.6%
1161 Skilled Maintenance (10)	275,770	321,498	364,855	43,357	13.5%
1180 General Maint-Supply Clerk (1)	24,379	25,488	26,647	1,159	4.5%
1190 Service Salaries Custodians (91)	1,587,206	1,919,715	1,902,698	(17,017)	-0.9%
1361 Part-time Maintenance Workers	13,180	23,000	13,650	(9,350)	-40.7%
1390 Custodians (Overtime)	13,989	23,000	24,150	1,150	5.0%
1590 Substitute Custodians	12,236	12,000	12,600	600	5.0%
Employee Benefits					
2101 FICA (Social Security)	208,337	249,823	262,633	12,810	5.1%
2210 VRS (Retirement)	268,768	388,137	412,884	24,747	6.4%
2220 Voluntary Early Retirement Payment	3,044	5,732	5,732	0	0.0%
2250 Retirees Health Insurance	5,141	5,792	7,022	1,230	21.2%
2260 Health Credit - SCPS	13,684	15,648	15,648	0	0.0%
2301 Trigon Health Insurance	423,380	651,108	685,620	34,512	5.3%
2401 GLI (Group Life Insurance-VRS)	0	0	0	0	0.0%
2501 Unemployment Compensation	7,625	2,805	6,404	3,599	128.3%
2710 Workers' Compensation	18,412	31,507	33,465	1,958	6.2%
2801 Leave Pay Out	21,610	21,541	21,522	(19)	-0.1%
Purchased Services					
3001 Dust Mop/Moving/Cleaning Svcs	35,205	44,379	15,520	(28,859)	-65.0%
3008 Uniforms	30,728	36,945	40,884	3,939	10.7%
3010 Water Treatment/Testing	27,541	32,802	35,035	2,233	6.8%
3131 Inservice Training	1,715	9,000	3,675	(5,325)	-59.2%
3309 Maint Services/Special Projects	634,019	783,303	720,577	(62,726)	-8.0%
3310 Repairs	50,497	65,224	65,100	(124)	-0.2%
3370 Cleaning Service Contracts	837,480	894,769	1,259,009	364,240	40.7%
3372 Refuse Collections	179,017	209,507	200,361	(9,146)	-4.4%
3373 Environment Compliance	196,663	135,369	669,400	534,031	394.5%
3374 Pest Control	3,715	8,000	8,000	0	0.0%
Other Charges					
5110 Utilities - Electrical Services	3,266,530	4,573,417	4,735,836	162,419	3.6%
5120 Utilities - Heating Services	712,387	1,262,636	1,494,743	232,107	18.4%
5130 Utilities - Water and Sewer Services	309,142	428,017	503,084	75,067	17.5%
5210 Postage	40,562	39,884	60,590	20,706	51.9%
5230 Telecommunications	275,044	515,646	547,749	32,103	6.2%
5231 Mobile Telecommunications	23,495	20,835	44,725	23,890	114.7%
5232 Mobile Telecommunications-Pagers	3,804	11,557	12,035	478	4.1%
5304 Insurance	232,608	290,185	276,037	(14,148)	-4.9%
5410 Equipment Rental	4,295	4,000	4,000	0	0.0%
5420 Swimming Pool Rental	11,727	16,000	8,000	(8,000)	-50.0%
5510 Travel-Custodians & Maint Personnel	182	1,450	1,075	(375)	-25.9%
5877 Landfill Fees	2,523	5,250	5,510	260	5.0%
5878 Misc. Expenses-Freight, Returns, etc.	2,890	4,238	4,390	152	3.6%
Materials/Supplies					
6005 Laundry and Janitorial Supplies	244,864	268,862	304,727	35,865	13.3%
6007 Repair and Maintenance Supplies	481,910	438,805	416,139	(22,666)	-5.2%
6021 Miscellaneous Tools <\$1,000	4,206	5,000	17,800	12,800	256.0%
6045 ADA Compliance	0	5,000	15,000	10,000	200.0%
6070 Furniture and Equipment <\$1,000	221,801	137,456	321,625	184,169	134.0%
6072 Carpet Replacements	113,571	147,964	155,000	7,036	4.8%
6074 HVAC Components	0	16,974	0	(16,974)	-100.0%
6076 Bottled Water	8,858	5,000	15,000	10,000	100.0%
Capital Outlay					
8101 Replacements - Equip & Furniture	49,553	192,939	39,900	(153,039)	-79.3%
8112 Buildings - Improvements	0	110,000	900,000	790,000	100.0%
8140 Fixtures/Built-in Equipment	33,867	318,328	0	(318,328)	0.0%
8201 Additions - Furniture/Maint Equip	8,311	26,773	63,050	36,277	100.0%
8205 Additions - Vehicles	0	17,312	36,356	19,044	100.0%
8240 Buildings-Infrastructure-Additions	31,235	273,195	0	(273,195)	0.0%
TOTAL	\$11,846,629	\$15,989,440	\$17,883,904	\$1,894,464	11.8%

OPERATION AND MAINTENANCE 6430 Grounds Services	Actual <u>2003-04</u>	Approved <u>2004-05</u>	Proposed <u>2005-06</u>	Increase/ <u>Decrease</u>	Percent <u>Inc/Dec</u>
Personal Services					
1114 Administrative Salary (I)	\$45,016	\$47,252	\$69,617	\$22,365	47.3%
1180 General Maintenance' Salaries (16)	377,690	399,110	440,739	41,629	10.4%
1380 General Maint Workers' Salaries (PT)	33,851	61,110	78,665	17,555	28.7%
Employee Benefits					
2101 FICA (Social Security)	34,464	39,592	45,065	5,473	13.8%
2210 VRS (Retirement)	41,857	56,363	64,289	7,926	14.1%
2250 Retirees Health Insurance	1,006	1,062	1,318	256	24.1%
2260 Health Credit - SCPS	589	0	0	0	0.0%
2301 Trigon Health Insurance	62,132	91,155	99,620	8,465	9.3%
2401 GLI (Group Life Insurance-VRS)	0	0	0	0	0.0%
2801 Leave Pay Out	189	0	0	0	0.0%
Purchased Services					
3375 Special Projects	64,373	60,675	56,890	(3,785)	-6.2%
3376 Contracted Repairs and Services	91,067	284,645	328,170	43,525	15.3%
Materials /Supplies					
6003 Erosion Control Materials	21,318	26,174	66,070	39,896	152.4%
6007 Light Bulbs-Exterior Light Fixtures	9,013	19,025	19,575	550	2.9%
6070 Furniture and Equipment <\$1,000	677	6,200	6,510	310	5.0%
Capital Outlay					
8101 Replacements - Equipment	0	33,606	8,000	(25,606)	100.0%
8105 Replacements - Vehicles	59,609	22,993	18,178	(4,815)	100.0%
8201 Additions - Grounds Equipment	0	22,196	13,500	(8,696)	-39.2%
8211 Site Improvements	32,775	248,164	156,000	(92,164)	-37.1%
8240 Grounds-Infrastructure-Additions	0	36,000	0	(36,000)	0.0%
TOTAL	\$875,626	\$1,455,322	\$1,472,206	\$16,884	1.2%

<i>OPERATION AND MAINTENANCE</i>		Actual	Approved	Proposed	Increase/	Percent
6440 Equipment Services		<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>Decrease</u>	<u>Inc/Dec</u>
Purchased Services						
3311 Repair-Maintenance Contracts		\$33,779	\$66,080	\$36,080	(\$30,000)	-45.4%
Other Charges						
5410 Rental - Office Copier		20,219	24,000	24,000	0	0.0%
TOTAL		\$53,998	\$90,080	\$60,080	(\$30,000)	-33.3%

<i>OPERATION AND MAINTENANCE</i> 6450 Vehicle Services	Actual <u>2003-04</u>	Approved <u>2004-05</u>	Proposed <u>2005-2006</u>	Increase/ <u>Decrease</u>	Percent <u>Inc/Dec</u>
Purchased Services					
3308 Repairs	\$7,376	\$5,260	\$5,260	\$0	0.0%
Other Charges					
5305 Insurance	53,279	63,935	68,792	4,857	7.6%
Materials/Supplies					
6008 Operating Costs-Gas, etc.	28,733	35,075	35,075	0	0.0%
6009 Parts for Repair	14,408	13,650	13,650	0	0.0%
SUBTOTAL	\$103,796	\$117,920	\$122,777	\$4,857	4.1%
4002 Transfer Fleet Services	\$57,455	\$61,691	\$75,837	\$14,146	22.9%
TOTAL	\$161,251	\$179,611	\$198,614	\$19,003	10.6%

OPERATION AND MAINTENANCE 6460 Security Services	Actual <u>2003-04</u>	Approved <u>2004-05</u>	Proposed <u>2005-06</u>	Increase/ <u>Decrease</u>	Percent <u>Inc/Dec</u>
Personal Services					
1114 Safety/Security, Risk Management Specialist (1)	\$45,197	\$47,252	\$69,616	\$22,364	47.3%
1148 Security Guards' Salaries (12)	205,489	223,070	256,269	33,199	14.9%
1150 Clerical Salaries	0	0	35,852	35,852	100.0%
1348 Security Guards' Overtime	681	9,375	10,539	1,164	12.4%
1350 Hourly Clerical	0	0	2,000	2,000	100.0%
1548 Security Guard Substitutes	3,864	2,750	4,160	1,410	51.3%
Employee Benefits					
2101 FICA (Social Security)	19,141	21,338	28,955	7,617	35.7%
2210 VRS (Retirement)	24,853	34,647	40,769	6,122	17.7%
2250 Retirees Health Insurance	717	753	949	196	26.0%
2260 Health Credit - SCPS	1,198	0	0	0	0.0%
2301 Trigon Health Insurance	40,549	56,429	58,600	2,171	3.8%
2401 GLI (Group Life Insurance-VRS)	0	0	0	0	0.0%
Purchased Services					
3014 Part-time Security	3,465	6,400	5,775	(625)	-9.8%
Other Charges					
5510 Travel	1,674	1,800	1,890	90	5.0%
5540 Conferences	2,065	6,000	10,500	4,500	75.0%
5801 Dues and Memberships	0	0	2,000	2,000	100.0%
Materials/Supplies					
6001 Office Supplies	1,471	2,000	3,400	1,400	70.0%
6011 Uniforms	3,261	4,500	6,500	2,000	44.4%
6058 Security Supplies	4,467	10,000	11,500	1,500	15.0%
6070 Equipment < \$1,000	0	0	4,700	4,700	100.0%
Capital Outlay					
8205 Vehicles - Additions	0	0	26,150	26,150	100.0%
TOTAL	\$358,092	\$426,314	\$580,124	\$153,810	36.1%

<i>OPERATION AND MAINTENANCE</i> 6470 Warehouse/Distribution	Actual <u>2003-04</u>	Approved <u>2004-05</u>	Proposed <u>2005-06</u>	Increase/ <u>Decrease</u>	Percent <u>Inc/Dec</u>
Personal Services					
1192 Purchase and Supply Personnel (2)	\$48,097	\$53,032	\$58,815	\$5,783	10.9%
Employee Benefits					
2101 FICA (Social Security)	3,672	4,062	4,504	442	10.9%
2210 VRS (Retirement)	4,722	6,767	7,504	737	10.9%
2250 Retirees Health Insurance	80	95	123	28	29.5%
2301 Trigon Health Insurance	3,924	4,341	5,860	1,519	35.0%
2401 GLI (Group Life Insurance-VRS)	0	0	0	0	0.0%
TOTAL	\$60,495	\$68,297	\$76,806	\$8,509	12.5%

OPERATION & MAINTENANCE

6480 Technology

	<u>Actual</u> <u>2003-04</u>	<u>Approved</u> <u>2004-05</u>	<u>Proposed</u> <u>2005-06</u>	<u>Increase/</u> <u>Decrease</u>	<u>Percent</u> <u>Inc/Dec</u>
Personal Services					
1135 Facilities & Demographics Programmer (0)	\$45,109	\$0	\$0	\$0	0.0%
Employee Benefits					
2101 FICA (Social Security)	2,922	0	0	0	0.0%
2210 VRS (Retirement)	3,978	0	0	0	0.0%
2250 Retirees' Health Insurance	363	0	0	0	0.0%
2301 Trigon Health Insurance	3,924	0	0	0	0.0%
2401 GLI (Group Life Insurance-VRS)	0	0	0	0	0.0%
Purchased Services					
3130 Management Services	0	1,500	0	(1,500)	0.0%
3314 Computer Equipment Maint/Repair	7,066	2,760	10,610	7,850	284.4%
Other Charges					
5231 Mobile Phones	7,409	9,120	12,113	2,993	32.8%
5232 Airtime Pagers	0	2,640	0	(2,640)	-100.0%
5233 Internet Access	177,190	260,685	271,811	11,126	4.3%
5510 Travel	0	0	0	0	ERR
5540 Conferences	0	0	0	0	ERR
Materials/Supplies					
6007 Computer Hookups	0	4,410	4,410	0	0.0%
6017 Computer Software	349	1,000	1,000	0	0.0%
6028 Computers, Parts, & Acc. <\$1,000	379	5,342	1,800	(3,542)	-66.3%
6070 Computer Tables	0	1,500	1,500	0	0.0%
Capital Outlay					
8104 Computer Equipment Replacements	3,088	0	0	0	0.0%
8204 Computer Equipment Additions	1,994	0	21,871	21,871	0.0%
8241 Technology Infrastructure	180,455	0	55,000	55,000	0.0%
TOTAL	\$434,226	\$288,957	\$380,115	\$91,158	31.5%

SCHOOL FOOD SERVICES <i>6510 School Food Services</i>	Actual <u>2003-04</u>	Approved <u>2004-05</u>	Proposed <u>2005-2006</u>	Increase/ <u>Decrease</u>	Percent <u>Inc/Dec</u>
Personal Services					
1198 Cafeteria Hostesses	\$34,603	\$682	\$0	(\$682)	-100.0%
1398 Cafeteria Hostesses PT (76)	115,500	161,516	201,634	40,118	24.8%
Employee Benefits					
2101 FICA (Social Security)	11,391	15,934	15,430	(504)	-3.2%
2210 VRS (Retirement)	3,513	5,961	0	(5,961)	-100.0%
2250 Retirees Health Insurance	1,602	84	0	(84)	-100.0%
2301 Trigon Health Insurance	6,187	13,022	0	(13,022)	-100.0%
2401 GLI (Group Life Insurance-VRS)	0	0	0	0	0.0%
Materials/Supplies					
6002 Snacks - STARS Program	6,600	10,000	10,000	0	0.0%
TOTAL	\$179,396	\$207,199	\$227,064	\$19,865	9.6%

<i>FACILITIES</i>		Actual	Approved	Proposed	Increase/	Percent
6630 Architectural and Engineering Services		<u>2003-04</u>	<u>2004-05</u>	<u>2005-2006</u>	<u>Decrease</u>	<u>Inc/Dec</u>
Purchased Services						
3140 Architectural/Engineering Services		\$74,853	\$127,391	\$300,000	\$172,609	135.5%
TOTAL		\$74,853	\$127,391	\$300,000	\$172,609	135.5%

<i>DEBT SERVICE</i> 6710 Debt Service	Actual <u>2003-04</u>	Approved <u>2004-05</u>	Proposed <u>2005-2006</u>	Increase/ <u>Decrease</u>	Percent <u>Inc/Dec</u>
Other Uses of Funds					
9110 Principal - VPSA Bonds	\$10,488,546	\$11,639,586	\$12,449,330	\$809,744	7.0%
9111 Principal - Literary Loans	1,081,149	756,149	756,149	0	0.0%
9112 Principal - Leases	139,777	487,571	1,665,998	1,178,427	241.7%
9114 Principal - Early Retirement Loan	180,146	191,567	191,567	0	0.0%
9120 Interest - VPSA Bonds	7,385,285	11,329,351	10,732,240	(597,111)	-5.3%
9121 Interest - Literary Loans	493,405	275,721	253,036	(22,685)	-8.2%
9122 Interest - Lease Purchase Buses	0	10,438	600,664	590,226	100.0%
9124 Interest - Early Retirement Loans	73,184	61,913	61,913	0	0.0%
9130 Interest - Issuance Costs and Other Fees	30,000	35,000	35,000	0	0.0%
TOTAL	\$19,871,492	\$24,787,296	\$26,745,897	\$1,958,601	7.9%

<i>CONTINGENCY</i> 6810 Contingency	Actual <u>2003-04</u>	Approved <u>2004-05</u>	Proposed <u>2005-2006</u>	Increase/ <u>Decrease</u>	Percent <u>Inc/Dec</u>
Other Charges					
5802 Contingency - Emergencies	0	2,009,007	0	(2,009,007)	100.0%
5803 Contingency - Grants/ Add. Funds	3,000,000	2,549,819	3,000,000	450,181	100.0%
5804 Contingency - Reclassification/ FTE Reserve	0	50,000	600,000	550,000	100.0%
TOTAL	\$3,000,000	\$4,608,826	\$3,600,000	(\$1,008,826)	100.0%